

# Psychiatric Hospitalization

Analyst: Castro

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2006 Total App</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Approp</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>
<b>BY PROGRAM</b>					
Community Hospitalization	2,870,700	3,010,400	2,160,400	2,474,800	2,474,800
State Hospital North	6,344,200	6,863,300	7,354,100	8,330,800	8,280,300
State Hospital South	18,139,500	19,536,600	17,904,900	20,274,500	20,083,400
<b>Total:</b>	<b>27,354,400</b>	<b>29,410,300</b>	<b>27,419,400</b>	<b>31,080,100</b>	<b>30,838,500</b>
<b>BY FUND CATEGORY</b>					
General	15,180,800	16,488,400	19,780,100	21,919,500	21,629,400
Dedicated	8,213,100	8,930,600	3,606,700	4,974,500	4,984,900
Federal	3,960,500	3,991,300	4,032,600	4,186,100	4,224,200
<b>Total:</b>	<b>27,354,400</b>	<b>29,410,300</b>	<b>27,419,400</b>	<b>31,080,100</b>	<b>30,838,500</b>
Percent Change:		7.5%	(6.8%)	13.4%	12.5%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	19,967,500	20,993,600	20,380,400	22,372,300	22,130,700
Operating Expenditures	4,207,100	4,822,100	4,410,000	5,541,900	5,541,900
Capital Outlay	0	280,400	142,200	353,500	353,500
Trustee/Benefit	3,179,800	3,314,200	2,486,800	2,812,400	2,812,400
<b>Total:</b>	<b>27,354,400</b>	<b>29,410,300</b>	<b>27,419,400</b>	<b>31,080,100</b>	<b>30,838,500</b>
Full-Time Positions (FTP)	348.61	348.61	368.61	368.61	368.61

## Division Description

Funding for Community Hospitalization was transferred from Community Mental Health into a separate program beginning in FY 2006. These funds are used to pay for patient care once an individual has been committed to state custody and before a bed is available in one of the two state institutions.

Both State Hospital South (SHS) in Blackfoot, and State Hospital North (SHN) in Orofino provide short and long term 24-hour residential care and treatment for persons who are not able to remain safely in the community setting. State Hospital South has 110 psychiatric treatment beds on three separate units, and a 26-bed nursing home facility is in a separate multi-story building on the campus. State Hospital North has a capacity of 50 beds.

# Community Hospitalization

Analyst: Castro

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2007 Original Appropriation	0.00	2,160,400	2,160,400	0.00	2,160,400	2,160,400
FY 2008 Base	0.00	2,160,400	2,160,400	0.00	2,160,400	2,160,400
Annualization	0.00	(225,700)	(225,700)	0.00	(225,700)	(225,700)
FY 2008 Program Maintenance	0.00	1,934,700	1,934,700	0.00	1,934,700	1,934,700
43. Additional Hospitalization Funding	0.00	540,100	540,100	0.00	540,100	540,100
FY 2008 Total	0.00	2,474,800	2,474,800	0.00	2,474,800	2,474,800
Change from Original Appropriation	0.00	314,400	314,400	0.00	314,400	314,400
% Change from Original Appropriation		14.6%	14.6%		14.6%	14.6%

# Community Hospitalization

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2007 Original Appropriation</b>	0.00	2,160,400	0	0	2,160,400
<b>FY 2008 Base</b>					
Agency Request	0.00	2,160,400	0	0	2,160,400
Governor's Recommendation	0.00	2,160,400	0	0	2,160,400

## Annualization

In fiscal year 2007 the legislature funded additional state beds at State Hospital North. The increased number of state beds available was expected to lead to a decrease in the costs associated with housing individuals on the waiting list for hospitalization at State Hospital North. This department is requesting to reduce the trustee and benefit payments funding to account for that cost savings.

Analyst Comment: The construction of beds at State Hospital North will not begin until January of 2007 and is expected to be completed by June of 2007.

Agency Request	0.00	(225,700)	0	0	(225,700)
Governor's Recommendation	0.00	(225,700)	0	0	(225,700)

<b>FY 2008 Program Maintenance</b>					
Agency Request	0.00	1,934,700	0	0	1,934,700
Governor's Recommendation	0.00	1,934,700	0	0	1,934,700

## 43. Additional Hospitalization Funding

The department is requesting an additional \$540,100 of General Funds in trustee and benefit payments to cover costs associated with housing clients in private hospitals that are on the waiting list for admission to a state hospital. Once a patient is examined and committed to the state hospital the state is the payer of services for that individual. The current state hospitals both have waiting lists for admissions and until a bed can be opened for the patient the individual must be housed in a community hospital at a cost ranging from \$700 to \$1500 day. The community hospitalization budget pays the cost of housing these individuals in private hospitals.

Agency Request	0.00	540,100	0	0	540,100
Governor's Recommendation	0.00	540,100	0	0	540,100

<b>FY 2008 Total</b>					
Agency Request	0.00	2,474,800	0	0	2,474,800
Governor's Recommendation	0.00	2,474,800	0	0	2,474,800

Agency Request					
Change from Original App	0.00	314,400	0	0	314,400
% Change from Original App		14.6%			14.6%
Governor's Recommendation					
Change from Original App	0.00	314,400	0	0	314,400
% Change from Original App		14.6%			14.6%

# State Hospital North

## Comparative Summary

Analyst: Castro

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2007 Original Appropriation</b>	<b>109.39</b>	<b>6,437,500</b>	<b>7,354,100</b>	<b>109.39</b>	<b>6,437,500</b>	<b>7,354,100</b>
Removal of One-Time Expenditures	0.00	(104,000)	(247,800)	0.00	(104,000)	(247,800)
<b>FY 2008 Base</b>	<b>109.39</b>	<b>6,333,500</b>	<b>7,106,300</b>	<b>109.39</b>	<b>6,333,500</b>	<b>7,106,300</b>
Benefit Costs	0.00	134,600	136,200	0.00	0	0
Inflationary Adjustments	0.00	21,500	32,300	0.00	21,500	32,300
Vehicles	0.00	374,900	374,900	0.00	374,900	374,900
Annualization	0.00	348,500	348,500	0.00	348,500	348,500
CEC: Permanent Positions	0.00	193,800	200,000	0.00	276,800	285,700
<b>FY 2008 Program Maintenance</b>	<b>109.39</b>	<b>7,406,800</b>	<b>8,198,200</b>	<b>109.39</b>	<b>7,355,200</b>	<b>8,147,700</b>
12. Avatar Electronic Information System	0.00	92,600	92,600	0.00	92,600	92,600
24. JCAHO Accreditation Analysis for SHN	0.00	40,000	40,000	0.00	40,000	40,000
<b>FY 2008 Total</b>	<b>109.39</b>	<b>7,539,400</b>	<b>8,330,800</b>	<b>109.39</b>	<b>7,487,800</b>	<b>8,280,300</b>
Change from Original Appropriation	0.00	1,101,900	976,700	0.00	1,050,300	926,200
% Change from Original Appropriation		17.1%	13.3%		16.3%	12.6%

# State Hospital North

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2007 Original Appropriation</b>	109.39	6,437,500	916,600	0	7,354,100

## Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	(104,000)	(143,800)	0	(247,800)
Governor's Recommendation	0.00	(104,000)	(143,800)	0	(247,800)

<b>FY 2008 Base</b>					
Agency Request	109.39	6,333,500	772,800	0	7,106,300
Governor's Recommendation	109.39	6,333,500	772,800	0	7,106,300

## Benefit Costs

Restores funding for premium holidays taken in FY 2007 estimated at \$865 per employee. Also includes the employer-paid portion of estimated changes in employee benefit costs including \$350 per employee for health insurance.

This decision unit also requests a fund shift of \$1,400 from dedicated funds to General Fund.

Agency Request	0.00	134,600	1,600	0	136,200
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*The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.*

Governor's Recommendation	0.00	0	0	0	0
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## Inflationary Adjustments

This customized inflationary adjustment is a 1.01% increase over the base. It is calculated by subtracting statewide allocation plan costs and applying a 1.81% increase for all remaining operating costs except rental & operating leases (1.08%). Includes a medical inflationary increase of 3.06% in operating expenditures and trustee and benefit payments.

Agency Request	0.00	21,500	10,800	0	32,300
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*Inflationary increases are provided only for contractual obligations. Other inflationary requests are not recommended.*

Governor's Recommendation	0.00	21,500	10,800	0	32,300
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## Vehicles

REPLACEMENT ITEMS: Van--\$13,000; Plow Truck--\$27,000; 5 Computers--\$523 each; Phone System--\$60,400; Oven--\$6,000; Tilting Skillet--\$9,000; Addressograph Card writer--\$10,000; Tractor--\$35,000; ATV--\$12,000; Metal Lathe--\$2,000; office furniture--\$5,000; day hall furniture--\$10,000; outdoor furniture--\$4,000; Hematology Analyzer--\$20,000; laptops--\$2,000; portable defibrillator--\$2,000; day hall TV--\$2,000.

NEW ITEMS BEING REQUESTED: Portable air conditioner for shop--\$2,000; used scissor man lift--\$7,000; pharmacy shredder--\$1,000; 60 stacking chairs with folding tables--\$5,000.

ALTERATION & REPAIR PROJECTS UNDER 100K: Repairs A/C units and fan coils--\$29,900; replaces undersized interior doors--\$27,500; install commercial washer & dryer--\$28,000; and repair pathway next to road--\$49,500.

Agency Request	0.00	374,900	0	0	374,900
Governor's Recommendation	0.00	374,900	0	0	374,900

## Annualization

In fiscal year 2007 the legislature funded a portion of the costs associated with adding 10 additional beds to State Hospital North. The following represents annualization of the total cost for the 10 bed expansion. There is a corresponding reduction in the Community Hospitalization budget of (\$225,700) General fund.

Agency Request	0.00	348,500	0	0	348,500
Governor's Recommendation	0.00	348,500	0	0	348,500

# State Hospital North

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## CEC: Permanent Positions

Reflects the calculated cost of a 3.5% salary increase for permanent and group positions. This decision unit also requests a fund shift of \$5,000 from dedicated funds to General Funds.

Agency Request	0.00	193,800	6,200	0	200,000
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*The Governor recommends a compensation increase of 5% to be distributed based on merit.*

Governor's Recommendation	0.00	276,800	8,900	0	285,700
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## FY 2008 Program Maintenance

Agency Request	109.39	7,406,800	791,400	0	8,198,200
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Governor's Recommendation	109.39	7,355,200	792,500	0	8,147,700
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## 12. Avatar Electronic Information System

The agency requests \$257,500 of General funds for continued replacement of the computer information systems at State Hospital South and North. The funding will cover licensing and system maintenance (\$141,205); and access between the Avatar system and the old system and access to the Wiley Library for mental health diagnosis (\$116,250). State Hospital North will receive \$92,635 of the total funding--of which \$34,500 is on-going and \$58,100 is for one-time costs.

Agency Request	0.00	92,600	0	0	92,600
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Governor's Recommendation	0.00	92,600	0	0	92,600
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## 24. JCAHO Accreditation Analysis for SHN

The department is requesting \$40,000 of one-time General funds to contract for an analysis of State Hospital North's readiness for accreditation. The Joint Commission on Accreditation of Healthcare Organizations (JCAHO) surveys hospitals related to care and safety of patients. The agency will contract with a division of JCAHO to perform an analysis and report back cost projections and suggested changes State Hospital North will need to make in order to complete the accreditation process.

Agency Request	0.00	40,000	0	0	40,000
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Governor's Recommendation	0.00	40,000	0	0	40,000
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## FY 2008 Total

Agency Request	109.39	7,539,400	791,400	0	8,330,800
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Governor's Recommendation	109.39	7,487,800	792,500	0	8,280,300
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Agency Request

Change from Original App	0.00	1,101,900	(125,200)	0	976,700
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% Change from Original App	0.0%	17.1%	(13.7%)		13.3%
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Governor's Recommendation

Change from Original App	0.00	1,050,300	(124,100)	0	926,200
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% Change from Original App	0.0%	16.3%	(13.5%)		12.6%
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# State Hospital South

## Comparative Summary

Analyst: Castro

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2007 Original Appropriation</b>	<b>259.22</b>	<b>11,182,200</b>	<b>17,904,900</b>	<b>259.22</b>	<b>11,182,200</b>	<b>17,904,900</b>
7. Increase Receipts Spending Authority	0.00	0	1,000,000	0.00	0	1,000,000
<b>FY 2007 Total Appropriation</b>	<b>259.22</b>	<b>11,182,200</b>	<b>18,904,900</b>	<b>259.22</b>	<b>11,182,200</b>	<b>18,904,900</b>
Non-Cognizable Funds and Transfers	0.00	(500,000)	0	0.00	(500,000)	0
<b>FY 2007 Estimated Expenditures</b>	<b>259.22</b>	<b>10,682,200</b>	<b>18,904,900</b>	<b>259.22</b>	<b>10,682,200</b>	<b>18,904,900</b>
Removal of One-Time Expenditures	0.00	0	(182,300)	0.00	0	(182,300)
<b>FY 2008 Base</b>	<b>259.22</b>	<b>10,682,200</b>	<b>18,722,600</b>	<b>259.22</b>	<b>10,682,200</b>	<b>18,722,600</b>
Benefit Costs	0.00	331,400	394,700	0.00	0	0
Inflationary Adjustments	0.00	64,400	158,200	0.00	64,400	158,200
Vehicle Replacements	0.00	359,000	359,000	0.00	359,000	359,000
Change in Employee Compensation	0.00	288,100	475,100	0.00	411,600	678,700
Nondiscretionary Adjustments	0.00	15,300	0	0.00	(15,300)	0
<b>FY 2008 Program Maintenance</b>	<b>259.22</b>	<b>11,740,400</b>	<b>20,109,600</b>	<b>259.22</b>	<b>11,501,900</b>	<b>19,918,500</b>
12. Avatar Electronic Information System	0.00	164,900	164,900	0.00	164,900	164,900
<b>FY 2008 Total</b>	<b>259.22</b>	<b>11,905,300</b>	<b>20,274,500</b>	<b>259.22</b>	<b>11,666,800</b>	<b>20,083,400</b>
Change from Original Appropriation	0.00	723,100	2,369,600	0.00	484,600	2,178,500
% Change from Original Appropriation		6.5%	13.2%		4.3%	12.2%

# State Hospital South

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2007 Original Appropriation</b>					
	259.22	11,182,200	2,690,100	4,032,600	17,904,900

## 7. Increase Receipts Spending Authority

The department is requesting additional receipts spending authority for additional Medicaid receipts collected for fiscal year 2007. The department reports that it needed an additional \$1,500,000 in spending authority. The agency already transferred in \$500,000 of dedicated spending authority from Community (Adult) Mental Health. This request is for the remaining \$1,000,000. The breakdown of expenditures is \$480,000 for personnel costs and \$520,000 for operating expenditures.

Analyst Comment: The \$500,000 of dedicated spending authority received from Community Mental Health was offset by a \$500,000 transfer of General Fund from State Hospital South's budget to Community Mental Health.

Agency Request	0.00	0	1,000,000	0	1,000,000
Governor's Recommendation	0.00	0	1,000,000	0	1,000,000

<b>FY 2007 Total Appropriation</b>					
Agency Request	259.22	11,182,200	3,690,100	4,032,600	18,904,900
Governor's Recommendation	259.22	11,182,200	3,690,100	4,032,600	18,904,900

## Non-Cognizable Funds and Transfers

Transfers out \$500,000 of General Fund spending authority to Community Mental Health and transfers in \$500,000 of dedicated fund spending authority from Community Mental Health.

Agency Request	0.00	(500,000)	500,000	0	0
Governor's Recommendation	0.00	(500,000)	500,000	0	0

<b>FY 2007 Estimated Expenditures</b>					
Agency Request	259.22	10,682,200	4,190,100	4,032,600	18,904,900
Governor's Recommendation	259.22	10,682,200	4,190,100	4,032,600	18,904,900

## Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	0	(177,700)	(4,600)	(182,300)
Governor's Recommendation	0.00	0	(177,700)	(4,600)	(182,300)

<b>FY 2008 Base</b>					
Agency Request	259.22	10,682,200	4,012,400	4,028,000	18,722,600
Governor's Recommendation	259.22	10,682,200	4,012,400	4,028,000	18,722,600

## Benefit Costs

Restores funding for premium holidays taken in FY 2007 estimated at \$865 per employee. Also includes the employer-paid portion of estimated changes in employee benefit costs including \$350 per employee for health insurance.

Agency Request	0.00	331,400	34,800	28,500	394,700
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The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

Governor's Recommendation	0.00	0	0	0	0
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## Inflationary Adjustments

This customized inflationary adjustment is a 3.15% increase over the base. It is calculated by subtracting statewide allocation plan costs and applying a 1.81% increase for all remaining operating costs except: Utility Charges (15.0%).

Includes a medical inflationary increase of 3.06% in operating expenditures and trustee and benefit payments.

Agency Request	0.00	64,400	32,900	60,900	158,200
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Inflationary increases are provided only for contractual obligations. Other inflationary requests are not recommended.

Governor's Recommendation	0.00	64,400	32,900	60,900	158,200
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# State Hospital South

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Vehicle Replacements</b>					
VEHICLE & COMPUTER REPLACEMENT ITEMS					
Replace three pickups--\$14,000 each; a large passenger van--\$35,500; a small passenger van--\$22,000; and a delivery truck/van--\$34,000. Replaces 42 computers at \$523 each.					
ALTERATION & REPAIRS UNDER 100K					
Replace Wall Tile in Patient Showers, Psychiatric Treatment Facility--\$7,900; Install Stair Tread Coverings in Exit Stairwells, "C" Building--\$7,800; Upgrade Wiring and Termination/Patch Blocks for Telephone System and Computer Servers in PBX/Intranet Servers Room, Administration Building--\$3,900; Install Remote Keyboard Control/Display Panels for Campus Fire Alarm Control System, Maintenance Shop and Utility Building--\$4,800; Install Auditable (Card Reader/PIN) Electronic Locks for Sensitive Record Management Rooms (HIPAA Compliance Measure), Administration Bldg--\$5,800; Install Above-Grade Loading Dock, "C" Building--\$13,900; Landscape Three (3) Interior Patio Areas, Administration Building--\$9,400; Install Non-Slip Flooring on Corridor Ramp, Utility Building--\$6,800; Install Stainless-Steel Wall-Covering and Cap on Partition Wall Between Grilling/Frying Equipment and Steam Cooking Equipment, Psychiatric Treatment Facility--\$3,900; Implement Energy Savings Measure of Filling in Fifty (50) Percent of the Window Area, Laundry--\$19,200; Remove Rocks, Place Top Soil, Level, and Reseed "Y" Building Demolition Site, Campus Grounds--\$9,700; Install Speed Bumps on Campus Roadway, Campus Grounds--\$6,000; Interior Environment Study/Plan for Painting and Finishes, Psychiatric Treatment Facility and "C" Building--\$4,800; Ventilation Equipment Upgrade, Laundry Building--\$6,700; Refinish Warehouse Floors, Utility Building--\$10,500; Construct Storage Rooms on Second and Third Levels, "C" Building--\$8,000; Install Shrub-Bed Curbing at Patio Fences of Treatment Units, Psychiatric Treatment Facility--\$8,800; Install Automatic Flushers on Toilets and Urinals in Public/Staff Restrooms, "C" Building, Psychiatric Treatment Facility, and Administration Building--\$8,700; Construct Cart Washing Area, Laundry Building--\$17,200; Remove Old Irrigation Ditch System and Old Greenhouse Foundation and Upgrade Fire Hydrant Access Lane, Campus Grounds--\$13,500; Clean Exteriors, Psychiatric Treatment Facility and Administration Building--\$7,800; Upgrade Exterior Signage, Campus Grounds--\$7,500; Integrate Operation of the Electric Assist Door Operators on Patio Doors with Electric Door-Locking System, Psychiatric Treatment Facility--\$4,800; Install Communication System and Electrical Latching-Unlatching System at Rear Doors, Psychiatric Treatment Facility--\$7,500; Install Electric Meter, Psychiatric Treatment Facility, and Gas Meters, Maintenance Shop, Laundry Building, Administration Building, Utility Building, and "C" Building--\$9,200; Revise and Extend the Topographic Survey Initiated under DPW Project 97-403, Campus Grounds--\$7,500; Construct New Water Diversion Head-Gate on Grove City Ditch, Campus Grounds--\$7,000; and Install Wainscoting in Clean and Soiled Utility/Linen Rooms and Selected Corridor Areas, "C" Building--\$16,900.					
Agency Request	0.00	359,000	0	0	359,000
Governor's Recommendation	0.00	359,000	0	0	359,000
<b>Change in Employee Compensation</b>					
Reflects the calculated cost of a 3.5% salary increase for permanent and group positions.					
Agency Request	0.00	288,100	103,000	84,000	475,100
<i>The Governor recommends a compensation increase of 5% to be distributed based on merit.</i>					
Governor's Recommendation	0.00	411,600	147,100	120,000	678,700
<b>Nondiscretionary Adjustments</b>					
Provides for a decrease in the Federal Medical Assistance Program match rate from 70.248% to 6.993%.					
Agency Request	0.00	15,300	0	(15,300)	0
Governor's Recommendation	0.00	(15,300)	0	15,300	0
<b>FY 2008 Program Maintenance</b>					
Agency Request	259.22	11,740,400	4,183,100	4,186,100	20,109,600
Governor's Recommendation	259.22	11,501,900	4,192,400	4,224,200	19,918,500

# State Hospital South

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>12. Avatar Electronic Information System</b>					
The agency requests \$257,500 of General Funds for continued replacement of the computer information systems at State Hospital South and North. The funding will cover licensing and system maintenance (\$141,205); and access between the Avatar system and the old system and access to the Wiley Library for mental health diagnosis (\$116,250). State Hospital South will receive \$164,865 of the funds--of which \$106,800 are on-going and \$58,100 are for one-time expenditures.					
Agency Request	0.00	164,900	0	0	164,900
Governor's Recommendation	0.00	164,900	0	0	164,900
<b>FY 2008 Total</b>					
Agency Request	259.22	11,905,300	4,183,100	4,186,100	20,274,500
Governor's Recommendation	259.22	11,666,800	4,192,400	4,224,200	20,083,400
Agency Request					
Change from Original App	0.00	723,100	1,493,000	153,500	2,369,600
% Change from Original App	0.0%	6.5%	55.5%	3.8%	13.2%
Governor's Recommendation					
Change from Original App	0.00	484,600	1,502,300	191,600	2,178,500
% Change from Original App	0.0%	4.3%	55.8%	4.8%	12.2%